

Scituate School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$4,662	\$4,564	2.1%
Substitutes	\$125	\$113	10.5%
Instructional Parapros	\$297	\$208	42.9%
Pupil-Use Technology	\$25	\$65	-61.1%
Instructional Materials	\$204	\$290	-29.6%
Total	\$5,313	\$5,241	1.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$174	\$180	-3.8%
Library & Media	\$136	\$130	5.1%
Extracurricular	\$77	\$49	56.8%
Student Health/Services	\$121	\$112	8.4%
Curriculum Development	\$108	\$114	-5.1%
Staff Development	\$31	\$35	-11.8%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$55	\$41	34.3%
Therapists, Psychologists	\$313	\$202	55.1%
Total	\$1,016	\$864	17.7%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$554	\$547	1.3%
Food Service	\$209	\$211	-0.9%
Safety	\$0	\$0	0.0%
Building Upkeep	\$904	\$869	4.0%
Data Processing	\$2	\$4	-64.6%
Business Operations	\$88	\$97	-9.4%
Total	\$1,756	\$1,728	1.6%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$316	\$318	-0.8%
School Office	\$103	\$99	4.0%
Deputies & Administrators	\$57	\$63	-9.9%
Superintendent & Board	\$101	\$107	-5.3%
Legal	\$54	\$39	36.3%
Total	\$630	\$627	0.6%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

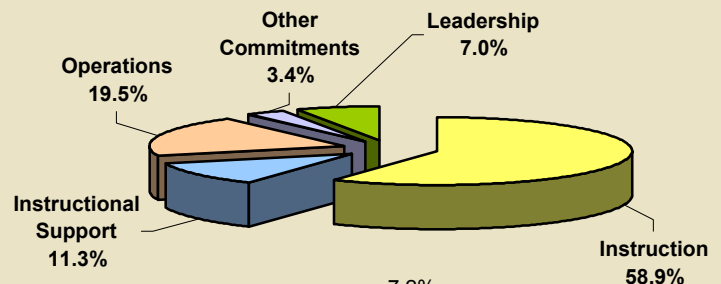
July 2002 - June 2003

Expenditures:	\$15,821,326
District Enrollment (ADM):	1,754
District Per Pupil:	\$9,020

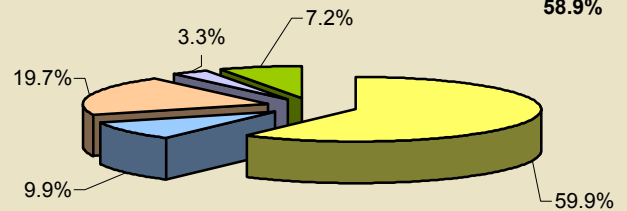
July 2001 - June 2002

Expenditures:	\$14,656,911
District Enrollment (ADM):	1,675
District Per Pupil:	\$8,750

July 2002 - June 2003



July 2001 - June 2002



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$304	\$291	4.3%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$304	\$291	4.3%